

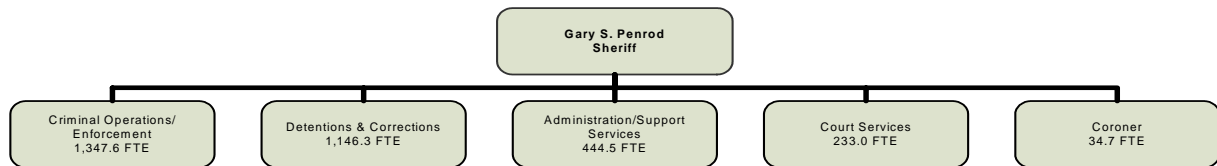
SHERIFF-CORONER

Gary S. Penrod

I. MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Sheriff Division	334,294,306	230,112,846	104,181,460		3,172.4
Coroner Division	4,221,588	327,857	3,893,731		34.7
Sub-Total	338,515,894	230,440,703	108,075,191		3,207.1
<u>Special Revenue Funds</u>					
Contract Training	3,593,922	2,524,472		1,069,450	-
Public Gatherings	1,317,631	680,000		637,631	12.0
Aviation	2,012,455	1,975,000		37,455	-
IRNET Federal	1,909,974	778,204		1,131,770	-
IRNET State	674,285	410,000		264,285	-
High Intensity Drug Traffic Area	92,143	-		92,143	-
Federal Seized Assets (DOJ)	855,420	812,000		43,420	-
Federal Seized Assets (Treasury)	60,651	55,000		5,651	-
State Seized Assets	2,153,693	1,898,499		255,194	-
Vehicle Theft Task Force	838,315	650,487		187,828	-
Search and Rescue	315,420	30,000		285,420	-
CAL-ID Program	3,732,106	3,887,706		(155,600)	-
COPSMORE Grant	3,496,751	3,104,701		392,050	-
Capital Project Fund	498,915	300,000		198,915	-
Court Services Auto	909,422	252,708		656,714	-
Court Services Tech	506,146	156,920		349,226	-
TOTAL	361,483,143	247,956,400	108,075,191	5,451,552	3,219.1

IV. DESCRIPTION OF MAJOR SERVICES

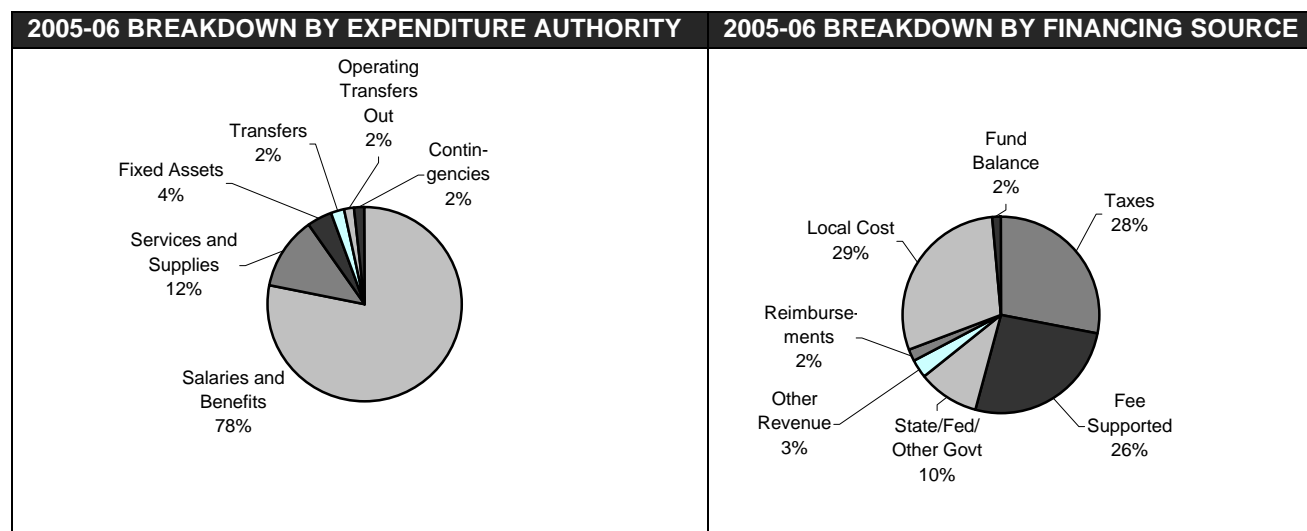
The Sheriff acts as chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection. In addition, Coroner operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation



Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Enhance response capabilities to disasters and other significant emergencies.	A. Assess ability to effectively communicate with multiple agencies during critical incidents. B. Assess personnel and equipment needs, along with staging and deployment practices. C. Assess training and networking needs for improved skill development and intelligence gathering. D. Assess facility and equipment needs for operational efficacy.
2. Enhance inmate (and officer) safety in our detention and corrections operations, including court security functions.	A. Assess staffing levels for general and safety personnel in custody settings. B. Assess inmate capacity and classification issues in custody settings. C. Assess facility and equipment needs for operational safety and efficacy.
3. Enhance the service capability of Coroner operations.	A. Assess staffing levels. B. Assess facility and equipment needs for operational efficacy.
4. Enhance first responder and investigative follow-up capability to reported crimes.	A. Assess staffing, facility and equipment needs for patrol operations, to include communication and information systems. B. Assess crime trends to develop prevention and suppression strategies. C. Assess training and equipment needs for improved skill development and officer safety. D. Assess facility and equipment needs for safety and operational efficacy.

The Sheriff's Department has identified broad goals for 2006-07 to compliment its upcoming internal strategic planning process, scheduled to commence in early 2006. With the need for a fresh assessment in all operational areas, the department recognizes that preparedness for emergencies—whether caused by



natural disaster or terrorist event—continues to be paramount when considering emerging public safety concerns. However, fundamental responsibilities like jail management and (recently merged) coroner operations are sufficiently important to warrant a specific planning focus, particularly when prisoner overcrowding forces the release of hundreds of pre-trial felons each month. Continued emphasis on customary law enforcement service necessitates renewed assessment as well. With gang activity on the rise, increasing levels of calls-for-service, and greater reliance on forensic science to solve crime, new methods for effective service delivery will be proposed to take the department into the next decade. As always, the Sheriff's Department will work with the Board of Supervisors and the County Administrative Office to develop practical implementation plans and funding strategies to better serve the citizens of San Bernardino County.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
2A-C.	Number of inmate-on-inmate assaults per 1,000 prisoners (Currently 11.5 per 1,000)	10.35 per 1,000 inmates per month
3A-B.	Percentage of autopsies performed per reportable deaths. (Current rate is 6%)	16% (1 per 6 reportable deaths)

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
1. Enhance interagency communication and response capabilities to disasters and other significant emergencies.	<p>A. Conduct feasibility study for consolidation of Fire & Sheriff communications and construction of new Public Safety Operations Center (PSOC). <u>Additional Funding Requested: \$300,000</u></p> <p>B. Purchase higher-occupancy fixed-wing aircraft to accommodate more personnel. <u>Additional Funding Requested: \$2.5 million</u> <u>Total Additional Funding Requested: \$2.8 million</u> (does not include ongoing costs)</p>
2. Increase available bed space to minimize overcrowding and classification/available housing conflicts.	<p>A. Construct new 3,072-bed adult detention facility in High Desert. <u>Additional Funding Requested: \$380 million</u></p> <p>B. Construct additional housing units for 450 new beds at the Glen Helen Rehabilitation Center (includes improvement of Institution Road). <u>Additional Funding Requested: \$40.9 million</u></p> <p>C. Construct additional 500 bed housing unit at Adelanto Detention Center. <u>Additional Funding Requested: \$37 million</u> <u>Total Additional Funding Requested: \$457.9 mil.</u> (does not include ongoing costs)</p>



GOALS	OBJECTIVES
3. Enhance inmate transportation capability.	<p>A. Replace three (3) jail transportation buses to accommodate increasing inmate population, extend fleet life, and replace high-mileage vehicles.</p> <p><u>Total Additional Funding Requested: \$1,500,000</u> (does not include ongoing costs)</p>
4. Increase staffing level of coroner operations.	<p>A. Add seven (7) Deputy Coroner Investigator positions to lessen individual caseload of current staff.</p> <p><u>Additional Funding Requested: \$645,260</u></p> <p>B. Add five (5) Autopsy Assistant positions to accommodate increased workload demands and augment transport service.</p> <p><u>Additional Funding Requested: \$346,665</u></p> <p>C. Add two (2) Sheriff's Service Specialist positions to assist with generalized property, evidence, public information officer, vehicle maintenance, specimen storage and scene processing needs.</p> <p><u>Additional Funding Requested: \$130,102</u></p> <p><u>Total Additional Funding Requested: \$1,122,027</u> (does not include start-up/ongoing costs)</p>
5. Increase staffing level of personnel that provide first responder and investigative follow-up services.	<p>A. Add twelve (12) Deputy Sheriff positions for unincorporated area patrol.</p> <p><u>Additional Funding Requested: \$1,368,180</u></p> <p>B. Add one (1) Sergeant position for supervision of Twin Peaks patrol operations.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>C. Add one (1) Sergeant position for supervision of the Domestic Violence Unit.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>D. Add four (4) Detective positions for the Domestic Violence Unit.</p> <p><u>Additional Funding Requested: \$506,028</u></p> <p>E. Add one (1) Sergeant position for supervision of the Identity Theft Unit.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>F. Add four (4) Detective positions for the Identity Theft Unit.</p> <p><u>Additional Funding Requested: \$506,028</u></p> <p><u>Total Additional Funding Requested: \$2,808,744</u> (does not include start-up/ongoing costs)</p>



GOALS	OBJECTIVES
6. Increase staffing level of personnel that support first responder and investigative follow-up capabilities.	<p>A. Add eighteen (18) Dispatcher II positions to accommodate increased radio traffic. <u>Additional Funding Requested:</u> \$1,247,634</p> <p>B. Add twelve (12) Dispatcher I positions to accommodate increased calls from the public. <u>Additional Funding Requested:</u> \$669,612</p> <p>C. Add three (3) Criminalist II positions to accommodate increased DNA analysis needs. <u>Additional Funding Requested:</u> \$361,470</p> <p>D. Add two (2) Crime Scene Investigator positions to accommodate increased workload. <u>Additional Funding Requested:</u> \$180,530</p> <p>E. Add eight (8) Records Clerk positions to accommodate increased workload. <u>Additional Funding Requested:</u> \$353,864</p> <p>F. Add one (1) Supervising Office Assistant position to supervise the additional clerical staff. <u>Additional Funding Requested:</u> \$56,784</p> <p>G. Add one (1) Office Specialist IV position to support the proposed Domestic Violence Unit. <u>Additional Funding Requested:</u> \$51,398</p> <p><u>Total Additional Funding Requested:</u> \$2,921,292 (does not include start-up/ongoing costs)</p>



GOALS	OBJECTIVES
7. Implement recommendations for enhancement of facility, equipment, and skill development needs for first responder and investigative follow-up to reported crimes.	<p>A. Implement Laboratory Information Management System (LIMS) for Scientific Investigations Division.</p> <p><u>Additional Funding Requested:</u> \$1.5 million</p> <p>B. Relocate Crime Lab operations to larger structure to accommodate increased workload.</p> <p><u>Additional Funding Requested:</u> \$25 million</p> <p>C. Replace outdated and costly computer information systems, previously leased with asset seizure revenue, by purchasing new equipment.</p> <p><u>Additional Funding Requested:</u> \$1 million</p> <p>D. Expand training center facility to accommodate increased Advanced Officer training needs.</p> <p><u>Additional Funding Requested:</u> \$20 million</p> <p><u>Total Additional Funding Requested: \$51.5 mil. (does not include ongoing costs)</u></p>
8. Increase fees to market rates.	<p>Work Release Program - \$80 to \$100</p> <p><u>Additional Funding Requested:</u> \$152,500</p> <p>NSF Check Charges - \$10 to \$25</p> <p><u>Additional Funding Requested:</u> \$0</p> <p>Add Glen Helen Rehabilitation Center and Central Detention Center to Locker Rental at Detention Centers - \$.75</p> <p><u>Additional Funding Requested:</u> \$0</p> <p>Polygraph Fees – Criminal/Administrative \$175 to \$275 and Pre-employment \$100 to \$150</p> <p><u>Additional Funding Requested:</u> \$50,000</p> <p><u>Total Additional Funding Requested: \$202,500</u></p>

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.

